

**Program A: Administration****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: 09 - Department of Health and Hospitals

AGENCY ID: 09-351 Office for Addictive Disorders

PROGRAM ID: Program A - Administration

## 1. (KEY) To meet or exceed three of the five standards set for all key performance indicators.

Strategic Link: This objective relates to Goal 1 , Objective 1, of the Strategic Plan

Louisiana: Vision 2020 Link: Goal One, Objective 8: To improve the efficiency and accountability of governmental agencies. Goal Three: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Budget Link: All services provided by the Office for Addictive Disorders (OAD) to children are related to the Health policy enunciated in the Children's Cabinet: OAD admits youth at all programmatic levels.

Other Link(s): Healthy People 2010 Goal 26 to "reduce Substance abuse to protect the health, safety, and quality of life for all, especially children". 26-16: Increase the proportion of adolescents who disapprove of substance abuse. This is a focus of the prevention program. 26-23: Increase the number of communities using partnership or coalition models to conduct comprehensive substance abuse prevention efforts. 26-20: Increase the number of admissions to substance abuse treatment for injection drug users.

Office of National Drug Control Strategy: Goal 2: Increase the safety of American citizens by substantially reducing drug-related crime and violence. Goal 3: Reduce health and social costs to the public of illegal drug use.

Changing the Conversation: A National Plan Initiative (November 2000): Closing the Treatment Gap –Recommendations : (Panel I); Improving and Strengthening Treatment Systems (Panel III); Connecting Services and Research (Panel IV); Addressing Workforce Issues (Panel V).

DHH State Health Policies and Budget Priorities (February 4, 2002) Targeting resources to health care that are: Efficient and Effective, Comprehensive, Accessible, Community-based and Individualized.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10349	K	Percentage of key indicators met or exceeded by agency.	70%	83%	81%	81%	66% <sup>1</sup>	To be established

<sup>1</sup> The OAD Strategic Plan for state FY 2003-2004 Administrative Objective 1 (Key) is to meet or exceed three out of five key indicators. This objective is based in the significant reduction in the number of key indicators from the previous year (30). If a higher percentage is selected, it would require the agency to meet all but one indicator.